



# **FY2010 Final Millage & Budget Adoption Public Hearing**

September 22, 2009

## Final Millage Rates & Budget



Millage Levy	FY2010 Final Rates	% Below Rolled Back Rate	Rolled Back Rate
District-at-Large	0.2549	-13.33%	0.2941
Okeechobee Basin	0.2797	-13.49%	0.3233
Everglades Construction Project	0.0894	-13.46%	0.1033
Big Cypress Basin	0.2265	-11.90%	0.2571

**Final Budget: \$1,526,584,776**

## Combined Millage Rates

### Okeechobee Basin

### Millage Rates

District-at-Large	0.2549
Okeechobee Basin	0.2797
Everglades Construction Project	<u>0.0894</u>
Total Combined Millage Rate	0.6240*

### Big Cypress Basin

District-at-Large	0.2549
Big Cypress Basin	<u>0.2265</u>
Total Combined Millage Rate	0.4814*

*\* Represents about 62 cents and 48 cents per \$1,000 of taxable value*



## Comments on the Budget

- **Legislative comments due September 5<sup>th</sup> – None Received**
- **Governor's Office – Budget approved September 15<sup>th</sup>**
- **Chair Opens Meeting for Public Comment**
- **Governing Board/Executive Management Comments**



## Recommended Actions

### Adopt Resolution 2009-990B:

- Approving the final millage rates for the South Florida Water Management District (0.2549 mills), the Okeechobee Basin of the SFWMD (0.2797 mills), and the Everglades Construction Project (0.0894 mills) within the Okeechobee Basin

### Adopt Resolution 2009-991B:

- Approving the final millage rates for the South Florida Water Management District (0.2549 mills) and the Big Cypress Basin of the SFWMD (0.2265 mills)

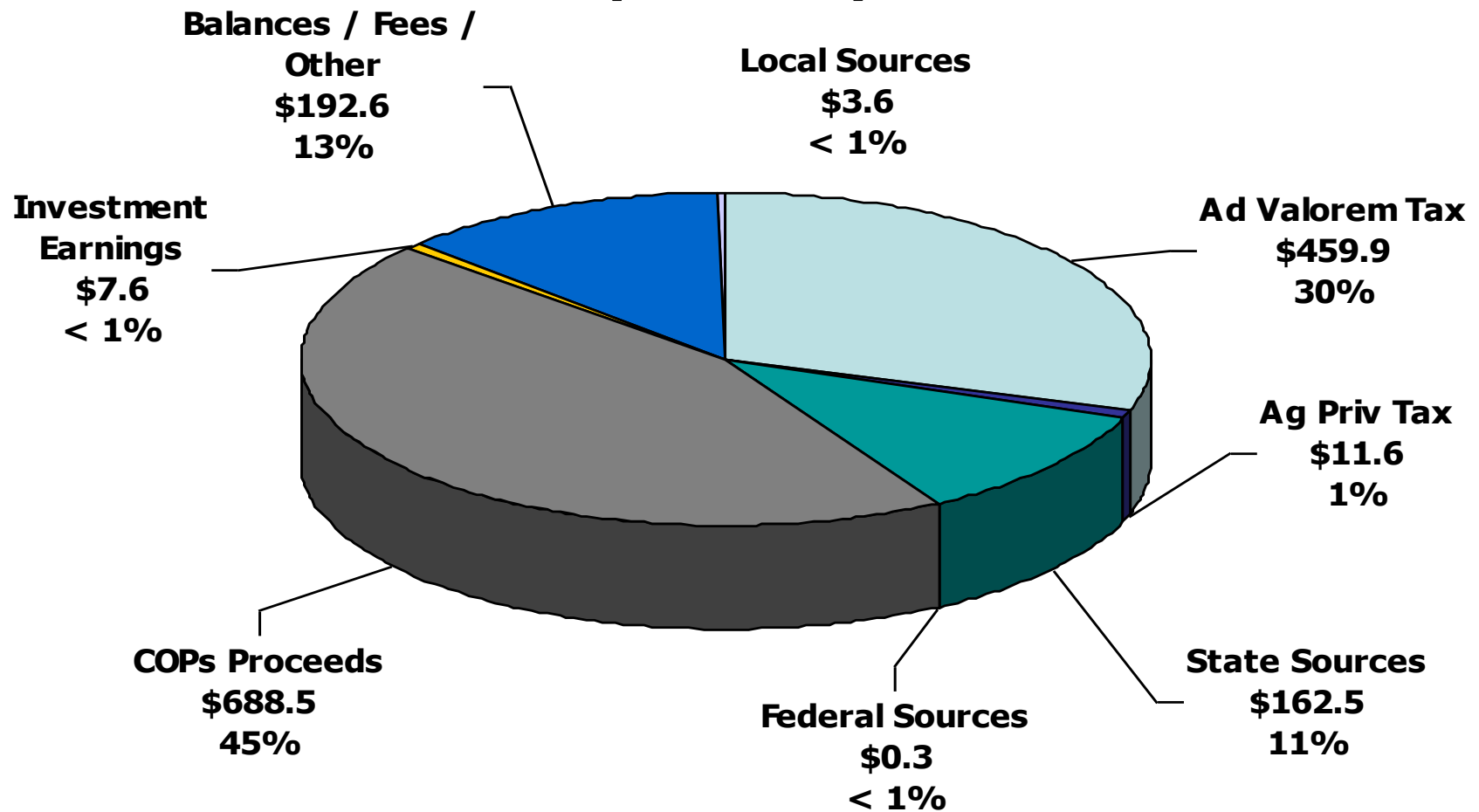
### Adopt Resolution 2009-992B:

- Approving a final budget and work plan for FY2009-10 in the amount of \$1,526,584,776



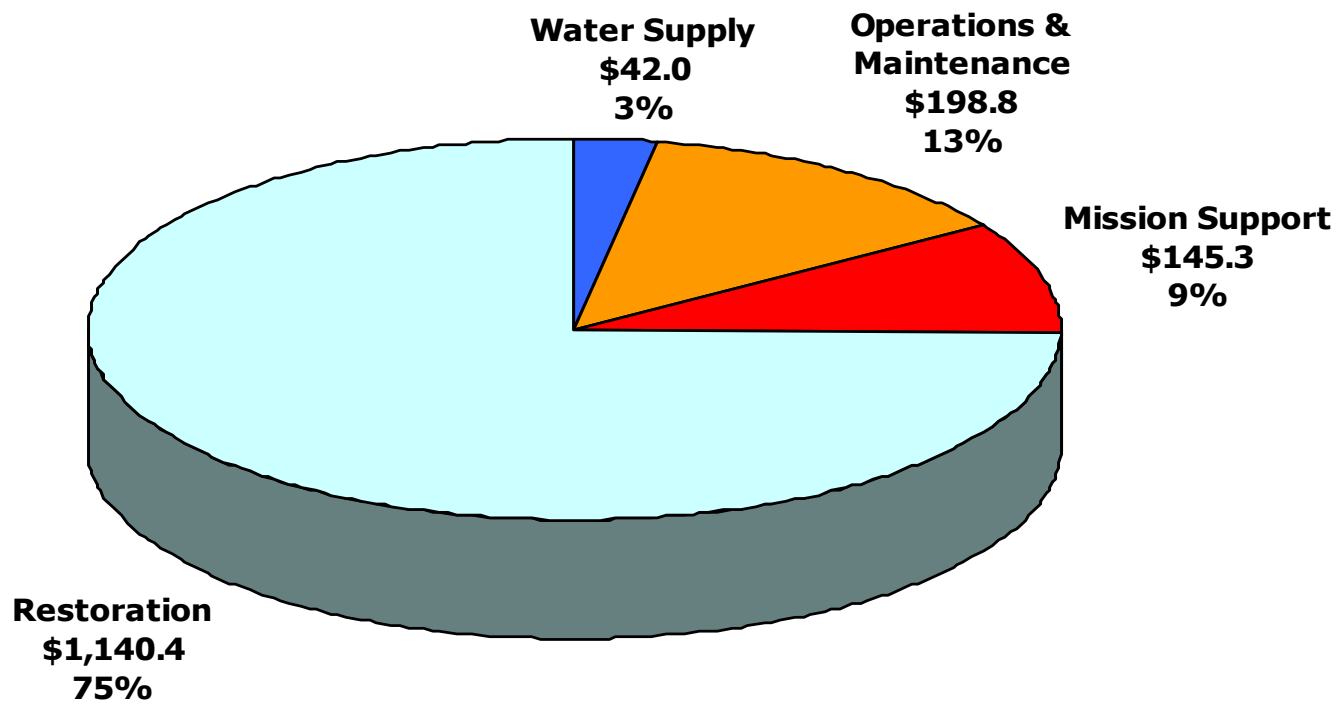
# Final FY2010 Budget \$1,526.6M

## Final FY2010 Revenues (\$Millions)



## Final FY2010 Budget \$1,526.6M

### Final FY2010 Expenditures (\$Millions)



## FY2010 Key Projects

- River of Grass Purchase \$536.5M
- River of Grass Debt Service \$45.7M
- Increase funding for C&SF flood control system capital projects by \$15M from \$45M to \$60M
- Compartment B&C Construction \$152.0M
- Acme Basin B Construction \$5.4M
- Southern CREW Land Acquisition & Design \$10.5M
- L-8 Pump Station Design \$1.0M
- C-111 Spreader Canal Construction \$34.5M
- Biscayne Bay Coastal Wetlands Construction \$11.0M
- Rotenberger Pump Station Construction \$1.8M



## FY2010 Key Projects

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- Lakeside Ranch STA Design & Construction \$42.3M
  - BMP Implementation \$6.0M
  - Lemkin Creek Stormwater Project Construction \$1.8M
  - St. Lucie Watershed Protection Plan \$8.0M
  - C-43 Water Quality Testing Project Design & Construction \$8.5M
  - Herbert Hoover Dike Land Acquisition \$400K
  - Kissimmee River Land Acquisition \$25.0M
  - Alternative Water Supply \$12.3M
  - Dispersed/Alternative Storage \$1.4M
  - Lake Trafford Dredging \$3.0M
  - BCB Capital & Stormwater/Water Quality Projects \$8.8M